

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 2010

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of the Director - Section 10.600

Pg. 22

Description: The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services, serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Offices of Human Resources; Public Information; Governmental Policy and Legislation; General are all located in the Director's office.

Legal Base: State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

Funding Source: State General Revenue, Federal Funds

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate In: \$ 13,963 GR – PS (0.41 FTE) reallocation the Division of Senior & Disability Services for constituent services
\$ 19,457 FED – PS (0.59 FTE) reallocation the Division of Senior & Disability Services for constituent services

Requests 25% flexibility between PS and E&E for General Revenue and Federal

Requests 100% flexibility between Medicaid and non-Medicaid appropriations for General Revenue and Federal

GOVERNOR:

Transfer Out: (\$ 82,232) GR – PS transfer to DSS Missouri Medicaid Audit and Compliance Unit
(\$ 1,298) GR – E&E transfer to DSS Missouri Medicaid Audit and Compliance Unit
Core Reduction: (\$ 971) GR – E&E reduction
(\$ 92,542) GR/FED – PS (1.50 FTE) reduction

Requests 25% flexibility between PS and E&E for General Revenue and Federal

Requests 100% flexibility between Medicaid and non-Medicaid appropriations for General Revenue and Federal

HOUSE:

Reallocate In: \$100,000 GR – PD reallocation of NORC into Director's Office
Core Reduction: (\$150,515) GR – PS (3.51) reduction to Deputy Director and Designated Principal Assistant positions
(\$245,352) FED – PS (3.49) reduction to Deputy Director and Designated Principal Assistant positions

Removed 25% flexibility between PS and E&E

Added: “and one hundred thousand dollars shall be expended to continue a program designed for aging in place through a non-profit community based agency”

SENATE:

Core Restoration: \$150,515 GR – PS (3.51) reduction to Deputy Director and Designated Principal Assistant positions
\$245,352 FED – PS (3.49) reduction to Deputy Director and Designated Principal Assistant positions

Same flexibility and language recommendation as House

CONFERENCE:

Core Reduction: (\$ 67,500) GR – PS (0.75) reduction to Deputy Director and Designated Principal Assistant positions
(\$ 67,500) FED – PS (0.75) reduction to Deputy Director and Designated Principal Assistant positions

Same flexibility and language recommendation as House

Committee Markup Annual	Department of Health Senior Services										Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600														
OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	2,363,655	48.37	2,307,706	46.79	2,341,126	47.79	2,166,352	44.29	1,770,485	37.29	2,166,352	44.29	2,031,352	42.79
GENERAL REVENUE	839,055	17.47	663,598	20.26	677,561	20.67	625,971	19.45	475,456	15.94	625,971	19.45	558,471	18.70
FEDERAL FUNDS	1,524,600	30.90	1,644,108	26.53	1,663,565	27.12	1,540,381	24.84	1,295,029	21.35	1,540,381	24.84	1,472,881	24.09
EXPENSE & EQUIPMENT	139,546	0.00	427,810	0.00	427,810	0.00	425,541	0.00	425,541	0.00	425,541	0.00	425,541	0.00
GENERAL REVENUE	60,425	0.00	26,493	0.00	26,493	0.00	24,224	0.00	24,224	0.00	24,224	0.00	24,224	0.00
FEDERAL FUNDS	79,121	0.00	401,317	0.00	401,317	0.00	401,317	0.00	401,317	0.00	401,317	0.00	401,317	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$2,503,201	48.37	\$2,735,516	46.79	\$2,768,936	47.79	\$2,591,893	44.29	\$2,296,026	37.29	\$2,691,893	44.29	\$2,556,893	42.79
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,860	0.00	21,318	0.00	11,892	0.00	21,318	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,738	0.00	8,493	0.00	7,288	0.00	8,493	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,122	0.00	12,825	0.00	4,604	0.00	12,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,860	0.00	\$21,318	0.00	\$11,892	0.00	\$21,318	0.00
General Structure Adjustment for all state employees.														
TOTAL - OFFICE OF THE DIRECTOR	\$2,503,201	48.37	\$2,735,516	46.79	\$2,768,936	47.79	\$2,611,753	44.29	\$2,317,344	37.29	\$2,703,785	44.29	\$2,578,211	42.79

Description: Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

Legal Base:

Funding Source: Federal Funds

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

This section was reallocated from DCPH Programs and Contracts to a new section, the Center for Health Equity, created by the department.

GOVERNOR:

Same as Department

HOUSE:

Reallocate In: \$112,460 FED – E&E reallocated from the Center for Health Equity into its own section
 \$776,674 FED – PD reallocated from the Center for Health Equity into its own section

Added: “For the Office of Director For the purpose of funding contracts for the Sexual Violence Victims Services, Awareness and Education Program”

SENATE:

Same as House

CONFERENCE:

Same as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.602														
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00

TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
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Office of the Director – Center for Health Equity - Section 10.605

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Description: The Center for Health Equity is comprised of the Office of Primary and Rural Health, Office of Minority Health, and Office of Women’s Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: Section 192.083 RSMo.

Funding Source: General Revenue, Federal Funds, Heath Initiatives (0275), Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), Health Professional Student Loan Repayment Program (0598), and DHSS – Donated (0658)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate In:	\$ 410,589	GR – PS (5.55 FTE) \$204,480; E&E \$106,706; PD \$99,403 reallocated from the Division of Community and Public Health Programs and Contracts to create a new section, Center for Health Equity
	\$3,283,626	FED – PS (16.93 FTE) \$838,201; E&E \$747,290; PD \$1,698,135 reallocated from the Division of Community and Public Health Programs and Contracts to create a new section, Center for Health Equity
	\$2,456,393	OTH – PS (4.00 FTE) \$166,554; E&E \$33,851; PD \$2,255,988 reallocated from the Division of Community and Public Health Programs and Contracts to create a new section, Center for Health Equity

Requests 25% flexibility between PS and E&E for General Revenue, Federal and OTH funds

GOVERNOR:

Core Reduction: (\$ 1,434) GR – E&E reduction in Office of Minority Health

Requests 25% flexibility between PS and E&E for General Revenue, Federal and OTH funds

HOUSE:

Core Restoration:	\$ 1,434	GR – E&E restored for Office of Minority Health
Reallocate Out:	(\$ 588,739)	GR/FED – PS (5.00 FTE) and E&E reallocated for Office of Minority Health to its own section 10.658 (\$390,549 GR; \$198,190 FED)
	(\$ 889,134)	FED – E&E (\$112,460) and PD (\$776,674) reallocated to Sexual Violence Victims Services in Section 10.602 (which is the grants portion of the Office of Women’s Health) – Staff to administer the grants for the Office of Women’s Health will remain in this section 10.605
	(\$2,430,434)	FED/OTH – PD reallocated to 10.657 for only the loans programs (\$174,446 FED; \$650,000 HAIF; \$499,752 Nursing Student Loan Fund; \$1,106,236 Donated Fund) – Staff to administer the loans and community grants for Office of Primary Care and Rural Health will remain in this section 10.605
Core Reduction:	(\$ 13,002)	GR – PS (0.05 FTE) reduction in Office of Women’s Health
	(\$ 1,100)	OTH – E&E reduction in Office of Women’s Health from Health Initiatives Fund
	(\$ 7,038)	GR – PS reduction in Office of Primary Care and Rural Health
	(\$ 94,028)	OTH – Health Access Incentives Fund reduction of transfer authority (new decision item below from Health Initiatives Fund to replace this decrease)

Removed 25% flexibility between PS and E&E for General Revenue, Federal and OTH funds

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
CENTER FOR HEALTH EQUITY - 58022C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	1,209,235	26.48	1,209,235	25.98	821,946	17.20	821,946	17.20	821,946	17.20
GENERAL REVENUE	0	0.00	0	0.00	204,480	5.55	204,480	5.05	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	838,201	16.93	838,201	16.93	749,420	15.20	749,420	15.20	749,420	15.20
OTHER FUNDS	0	0.00	0	0.00	166,554	4.00	166,554	4.00	72,526	2.00	72,526	2.00	72,526	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	887,847	0.00	886,413	0.00	558,172	0.00	558,172	0.00	558,172	0.00
GENERAL REVENUE	0	0.00	0	0.00	106,706	0.00	105,272	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	747,290	0.00	747,290	0.00	525,421	0.00	525,421	0.00	525,421	0.00
OTHER FUNDS	0	0.00	0	0.00	33,851	0.00	33,851	0.00	32,751	0.00	32,751	0.00	32,751	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,053,526	0.00	4,053,526	0.00	747,015	0.00	747,015	0.00	747,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	99,403	0.00	99,403	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,698,135	0.00	1,698,135	0.00	747,015	0.00	747,015	0.00	747,015	0.00
OTHER FUNDS	0	0.00	0	0.00	2,255,988	0.00	2,255,988	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,150,608	26.48	\$6,149,174	25.98	\$2,127,133	17.20	\$2,127,133	17.20	\$2,127,133	17.20

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,086	0.00	0	0.00	4,199	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,877	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,684	0.00	0	0.00	2,693	0.00	0	0.00

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
CENTER FOR HEALTH EQUITY - 58022C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,086	0.00	0	0.00	4,199	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,525	0.00	0	0.00	1,506	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,086	0.00	\$0	0.00	\$4,199	0.00	\$0	0.00
General Structure Adjustment for all state employees.														

Fund Switch from HAI to HIF - 1580009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	94,028	2.00	94,028	2.00	94,028	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	94,028	2.00	94,028	2.00	94,028	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94,028	2.00	\$94,028	2.00	\$94,028	2.00
Fund switch from Health Access Incentive Fund to Health Initatitives Fund.														

TOTAL - CENTER FOR HEALTH EQUITY	\$0	0.00	\$0	0.00	\$6,150,608	26.48	\$6,160,260	25.98	\$2,221,161	19.20	\$2,225,360	19.20	\$2,221,161	19.20
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Division of Administration – Program Operations and Support - Section 10.610

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Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

Legal Base: State Statutes 192.025, 192.323, and 192.900, RSMo

Funding Source: State General Revenue, Federal Funds, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry (0780), Organ Donor Program (0824) and Childhood Lead Testing Fund (0899).

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$59,000 FED – From PD to E&E based on planned expenditures

Reallocate In: \$39,900 GR – PS (1.00 FTE) reallocated from Community and Public Health to provide fiscal oversight for the Center for Health Equity

Requests 25% flexibility between PS and E&E for General Revenue

Requests 100% flexibility between E&E and PD for Federal and Other funds

GOVERNOR:

Core Reduction: (\$ 8,147) GR – PS (0.32 FTE) and E&E reductions

(\$31,700) FED – PS (1.64 FTE) reductions

(\$10,223) OTH – PS (0.04 FTE) and E&E reductions

Requests 25% flexibility between PS and E&E for General Revenue, Federal and OTH funds

Requests 100% flexibility between E&E and PD for Federal and Other funds

HOUSE:

Core Reduction: (\$15,501) GR – Deleting portion of support for Governor’s Office Boards and Commissions

Removed 25% flexibility between PS and E&E

Removed 100% flexibility

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	2,543,460	66.80	2,789,220	71.73	2,829,120	72.73	2,790,585	70.73	2,775,084	70.73	2,775,084	70.73	2,775,084	70.73
GENERAL REVENUE	320,670	8.22	323,550	11.13	363,450	12.13	357,806	11.81	342,305	11.81	342,305	11.81	342,305	11.81
FEDERAL FUNDS	2,103,809	55.41	2,337,172	58.80	2,337,172	58.80	2,305,472	57.16	2,305,472	57.16	2,305,472	57.16	2,305,472	57.16
OTHER FUNDS	118,981	3.17	128,498	1.80	128,498	1.80	127,307	1.76	127,307	1.76	127,307	1.76	127,307	1.76
EXPENSE & EQUIPMENT	2,737,077	0.00	3,373,948	0.00	3,432,948	0.00	3,421,413	0.00	3,421,413	0.00	3,421,413	0.00	3,421,413	0.00
GENERAL REVENUE	192,618	0.00	195,937	0.00	195,937	0.00	193,434	0.00	193,434	0.00	193,434	0.00	193,434	0.00
FEDERAL FUNDS	1,969,548	0.00	2,529,779	0.00	2,588,779	0.00	2,588,779	0.00	2,588,779	0.00	2,588,779	0.00	2,588,779	0.00
OTHER FUNDS	574,911	0.00	648,232	0.00	648,232	0.00	639,200	0.00	639,200	0.00	639,200	0.00	639,200	0.00
PROGRAM-SPECIFIC	110,916	0.00	60,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	110,916	0.00	60,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$5,391,453	66.80	\$6,223,168	71.73	\$6,263,068	72.73	\$6,212,998	70.73	\$6,197,497	70.73	\$6,197,497	70.73	\$6,197,497	70.73

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,577	0.00	46,082	0.00	29,620	0.00	46,082	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,280	0.00	6,643	0.00	5,065	0.00	6,643	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,131	0.00	38,432	0.00	24,386	0.00	38,432	0.00

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610														
DIVISION OF ADMINISTRATION - 58025C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,577	0.00	46,082	0.00	29,620	0.00	46,082	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,166	0.00	1,007	0.00	169	0.00	1,007	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,577	0.00	\$46,082	0.00	\$29,620	0.00	\$46,082	0.00
General Structure Adjustment for all state employees.														

TOTAL - DIVISION OF ADMINISTRATION	\$5,391,453	66.80	\$6,223,168	71.73	\$6,263,068	72.73	\$6,238,575	70.73	\$6,243,579	70.73	\$6,227,117	70.73	\$6,243,579	70.73
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Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.615

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Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. The Health Access Incentive Fund may be used by the Department of Health and Senior Services to implement and encourage a program to fund loan repayments, start-up grants, provide locum tenens, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: State Statute Section 191.831 RSMo
Funding Source: Health Initiative Fund (0275)
FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
Core Reduction: (\$109,879) HIF – Reduction of transfer authority

SENATE:
Same as House

CONFERENCE:
Same as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615														
HEALTH INTITIAIVES-TRANSFER - 58825C														
CORE														
FUND TRANSFERS	802,273	0.00	869,503	0.00	869,503	0.00	869,503	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	802,273	0.00	869,503	0.00	869,503	0.00	869,503	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$802,273	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INTITIAIVES-TRANSFER	\$802,273	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

Division of Administration - Debt Offset Escrow - Section 10.620

Pg. 87

Description: This section provides funding for the tax refund intercept program. Effective 7/1/94 each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: State Statute Section 143.784 RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests "E" from Debt Offset Escrow Fund

GOVERNOR:

No Change

Requests "E" from Debt Offset Escrow Fund

HOUSE:

No Change

Removed "E" from Debt Offset Escrow Fund estimated appropriation and increased authority in a new decision item

SENATE:

No Change

Same "E" recommendation as House

CONFERENCE:

No Change

Same "E" recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620														
DEBT OFFSET ESCROW - 58055C														
CORE														
PROGRAM-SPECIFIC	13,768	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	13,768	0.00	15,000 E	0.00	15,000 E	0.00	15,000 E	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$13,768	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - DEBT OFFSET ESCROW	\$13,768	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
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Description: This section provides for department-wide refunds.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Document Services Fund(0646), Department of Health Donated Funds (0658), Children’s Trust Fund (0694) and Debt Offset Escrow Fund (0753)

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests an “E” from GR, Federal, and all OTH funds

GOVERNOR:

No Change

Requests an “E” from GR, Federal, and all OTH funds

HOUSE:

No Change

Requests an “E” from GR, Federal, and all OTH funds

SENATE:

No Change

Same “E” recommendation as House

CONFERENCE:

No Change

Same “E” recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
REFUNDS - 58040C														
CORE														
PROGRAM-SPECIFIC	115,904	0.00	44,737	0.00	44,737	0.00	44,737	0.00	44,737	0.00	44,737	0.00	44,737	0.00
GENERAL REVENUE	11,438	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
FEDERAL FUNDS	34,895	0.00	40E	0.00	40E	0.00	40E	0.00	40E	0.00	40E	0.00	40E	0.00
OTHER FUNDS	69,571	0.00	44,696E	0.00	44,696E	0.00	44,696E	0.00	44,696E	0.00	44,696E	0.00	44,696E	0.00
TOTAL	\$115,904	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00
TOTAL - REFUNDS	\$115,904	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00

Description: Allows the Department to receive Federal grants and donations that occur during the interim.

Legal Base: State Statute Section 192.025 RSMo

Funding Source: Federal Funds, Donated Funds (0658)

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- No Change
- Requests 100% flexibility between PS and E&E
- Requests “E” from Federal funds

GOVERNOR:

- No Change
- Requests 100% flexibility between PS and E&E
- Requests “E” from Federal funds

HOUSE:

- No Change
- Removed 100% flexibility between PS and E&E
- Removed “E” from Federal estimated appropriation and increased authority in a new decision item

SENATE:

- No Change
- Same “E” and flexibility recommendation as House

CONFERENCE:

- No Change
- Same “E” and flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.630														
FEDERAL GRANTS - 58027C														
CORE														
PERSONAL SERVICES	5,722	0.12	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	5,722	0.12	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	61,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	61,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	328,317	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	328,317	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$395,643	0.12	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00

E Adjustment - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	99,999	0.00	99,999	0.00	99,999	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	99,999	0.00	99,999	0.00	99,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$99,999	0.00	\$99,999	0.00	\$99,999	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FEDERAL GRANTS	\$395,643	0.12	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00
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Description: Allows the Department to receive grants and donations that occur during the interim.

Legal Base: State Statute Section 192.025 RSMo

Funding Source: Donated Funds (0658)

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests 100% flexibility between PS and E&E

Requests “E” from DHSS – Donated funds

GOVERNOR:

No Change

Requests 100% flexibility between PS and E&E

Requests “E” from DHSS – Donated funds

HOUSE:

No Change

Removed 100% flexibility between PS and E&E

Removed “E” from DHSS – Donated estimated appropriation

SENATE:

No Change

Same “E” and flexibility recommendation as House

CONFERENCE:

No Change

Same “E” and flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.630														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	55,435	1.39	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	55,435	1.39	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00	100,000	0.00	100,000	0.00
EXPENSE & EQUIPMENT	186,530	0.00	211,105	0.00	211,105	0.00	210,635	0.00	210,635	0.00	160,635	0.00	160,635	0.00
OTHER FUNDS	186,530	0.00	211,105 E	0.00	211,105 E	0.00	210,635 E	0.00	210,635	0.00	160,635	0.00	160,635	0.00
PROGRAM-SPECIFIC	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00	188,895	0.00	188,895	0.00	188,895	0.00
OTHER FUNDS	0	0.00	188,895 E	0.00	188,895 E	0.00	188,895 E	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL	\$241,965	1.39	\$450,000	0.00	\$450,000	0.00	\$449,530	0.00	\$449,530	0.00	\$449,530	0.00	\$449,530	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	458	0.00	958	0.00	958	0.00	958	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	458 E	0.00	958	0.00	958	0.00	958	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$458	0.00	\$958	0.00	\$958	0.00	\$958	0.00

General Structure Adjustment for all state employees.

TOTAL - DONATED FUNDS	\$241,965	1.39	\$450,000	0.00	\$450,000	0.00	\$449,988	0.00	\$450,488	0.00	\$450,488	0.00	\$450,488	0.00
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Division of Administration – Disaster Fund - Section 10.635

Pg. 106

Description: SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency.

Legal Base: 192.326 RSMo

Funding Source: Other – DHSS Disaster Fund (0178)

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests “E” from Federal funds

GOVERNOR:

No Change

Requests “E” from Federal funds

HOUSE:

No Change

Requests “E” from Federal funds

SENATE:

No Change

Same “E” recommendation as House

CONFERENCE:

No Change

Same “E” recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.635														
DHSS DISASTER FUND - 58028C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DHSS DISASTER FUND	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Division of Community & Public Health Program Operations - Section 10.640

Pg. 111

Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)
Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170
Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes
Office of Women’s Health 192.965, 192.968
OSEPHI 192.650-657 RSMo

Funding Source: State General Revenue, Federal Funds, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiative Fund, Health Access Incentive Fund, Professional & Practical Nursing Loans, Organ Donor, Hazardous Waste Fund, Putative Registry, Governor’s Council on Physical Fitness Trust

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation:	\$118,983	OTH – From E&E to PD based on planned expenditures
	\$200,000	FED – Reallocation to realign Medicaid and Non-Medicaid appropriations based on planned expenditures
Reallocate Out:	(\$ 59,940)	GR – PS (1.55 FTE) reallocated to the Center for Health Equity
	(\$917,198)	FED – PS (15.20 FTE) and E&E reallocated to the Center for Health Equity
	(\$467,116)	OTH – PS (4.00 FTE), E&E, and PD reallocated to the Center for Health Equity
Core Reduction:	(\$125,000)	OTH – E&E reduction for excess authority from DHSS – Document Services Fund
Requests 25% flexibility between PS and E&E from GR, Federal, and Health Initiatives Fund		
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR, Federal and Health Initiatives fund		
Requests “E” from DHSS – Document Services Fund		

GOVERNOR:

Reallocate In:	\$ 99,402	OTH – E&E excess authority from DHSS – Document Services Fund
Core Reduction:	(\$ 35,930)	OTH – E&E reduction
	(\$283,560)	GR/FED/OTH – PS (8.22 FTE) reduction (GR \$72,857; FED \$195,653; OTH \$15,050)
Requests 25% flexibility between PS and E&E from GR, Federal, and Health Initiatives Fund		
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR, Federal and Health Initiatives fund		
Requests “E” from DHSS – Document Services Fund		

HOUSE:

Core Reduction:	(\$ 1,482)	GR – PS (0.05 FTE) reduction of vacant positions
	(\$ 71,468)	FED – PS (2.32 FTE) reduction of vacant positions
	(\$ 18,502)	OTH – PS (0.63 FTE) reduction of vacant positions

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR, Federal and Health Initiatives fund
Removed 25% flexibility between PS and E&E
Removed “E” from DHSS – Document Services Fund estimated appropriation

SENATE:

Core Reduction: (\$68,000) GR – PS reduction to program operations
Same “E” and flexibility recommendation as House

CONFERENCE:

Core Restoration: \$68,000 GR – PS restored to program operations
Same “E” and flexibility recommendation as House

Language: Added in conference to ensure that the electronic vital records system and newborn screening responsibilities will be funded “provided that the obligations are fulfilled for Newborn Screening Tests as required under Section 191.331 and provided that the Electronic Death Certificate System has the ability to file with, or obtain certified copies of death certificates from, the local registrar as provided under subsection 2 of section 193.265 until the Electronic Death Registration System can provide the same level of service, including the ability to obtain certified copies of death certificates immediately upon the submission of the properly completed death certificate, as can currently be obtained from the local registrar and fulfill all other obligations for the Electronic Vital Records program as required under Section 193.265.”

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.640														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
CORE														
PERSONAL SERVICES	22,246,580	535.70	24,684,469	577.60	23,708,555	556.85	23,493,112	548.63	23,401,660	545.63	23,333,660	545.63	23,401,660	545.63
GENERAL REVENUE	5,998,556	151.09	6,158,572	140.95	6,098,632	139.40	6,025,775	136.79	6,024,293	136.74	5,956,293	136.74	6,024,293	136.74
FEDERAL FUNDS	14,650,520	343.76	16,152,645	373.31	15,403,225	358.11	15,207,572	353.09	15,136,104	350.77	15,136,104	350.77	15,136,104	350.77
OTHER FUNDS	1,597,504	40.85	2,373,252	63.34	2,206,698	59.34	2,259,765	58.75	2,241,263	58.12	2,241,263	58.12	2,241,263	58.12
EXPENSE & EQUIPMENT	3,279,191	0.00	3,878,985	0.00	3,433,373	0.00	3,428,728	0.00	3,428,728	0.00	3,428,728	0.00	3,428,728	0.00
FEDERAL FUNDS	2,614,608	0.00	2,476,167	0.00	2,308,389	0.00	2,308,389	0.00	2,308,389	0.00	2,308,389	0.00	2,308,389	0.00
OTHER FUNDS	664,583	0.00	1,402,818 E	0.00	1,124,984 E	0.00	1,120,339 E	0.00	1,120,339	0.00	1,120,339	0.00	1,120,339	0.00
PROGRAM-SPECIFIC	815,503	0.00	474,783	0.00	327,055	0.00	327,055	0.00	327,055	0.00	327,055	0.00	327,055	0.00
FEDERAL FUNDS	261,997	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	553,506	0.00	474,783	0.00	327,055	0.00	327,055	0.00	327,055	0.00	327,055	0.00	327,055	0.00
TOTAL	\$26,341,274	535.70	\$29,038,237	577.60	\$27,468,983	556.85	\$27,248,895	548.63	\$27,157,443	545.63	\$27,089,443	545.63	\$27,157,443	545.63

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,355	0.00	393,122	0.00	218,038	0.00	393,122	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,237	0.00	90,382	0.00	54,806	0.00	90,382	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	139,402	0.00	261,477	0.00	141,370	0.00	261,477	0.00

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.640														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,355	0.00	393,122	0.00	218,038	0.00	393,122	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,716	0.00	41,263	0.00	21,862	0.00	41,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,355	0.00	\$393,122	0.00	\$218,038	0.00	\$393,122	0.00
General Structure Adjustment for all state employees.														

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$26,341,274	535.70	\$29,038,237	577.60	\$27,468,983	556.85	\$27,464,250	548.63	\$27,550,565	545.63	\$27,307,481	545.63	\$27,550,565	545.63
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Description: This section provides funding to support contracts with all 114 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: None

Funding Source: State General Revenue and MO Public Health Services Fund (Section 192.900 RSMo.)

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
Core Reduction: (\$ 141) GR – E&E reduction
(\$2,000,000) GR – PD reduction

HOUSE:
Core Restoration: \$ 564,098 GR – Core restoration

SENATE:
Core Reduction: (\$3,500,000) GR – A net core reduction of \$3.5 M based on restoring \$500,000 GR above House position (which is a restoration of \$1,064,098 above the Gov Rec) and then reducing GR by \$4 M and replacing it with \$4 M in MO Public Health Services Fund (Section 192.900 RSMo.). See new decision item below for the fund switch.

CONFERENCE:
Same as Senate

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Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
CORE PUBLIC HLTH FUNCTIONS - 58230C														
CORE														
EXPENSE & EQUIPMENT	16,354	0.00	16,829	0.00	16,829	0.00	16,688	0.00	16,688	0.00	16,688	0.00	16,688	0.00
GENERAL REVENUE	16,354	0.00	16,829	0.00	16,829	0.00	16,688	0.00	16,688	0.00	16,688	0.00	16,688	0.00
PROGRAM-SPECIFIC	7,378,568	0.00	7,649,154	0.00	7,649,154	0.00	5,649,154	0.00	6,213,252	0.00	2,713,252	0.00	2,213,252	0.00
GENERAL REVENUE	7,378,568	0.00	7,649,154	0.00	7,649,154	0.00	5,649,154	0.00	6,213,252	0.00	2,713,252	0.00	2,213,252	0.00
TOTAL	\$7,394,922	0.00	\$7,665,983	0.00	\$7,665,983	0.00	\$5,665,842	0.00	\$6,229,940	0.00	\$2,729,940	0.00	\$2,229,940	0.00

Fund swap GR for MOPHS - 1580011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00

This item replaces the \$4,000,000 core reduction in General Revenue from MO Public Health Services Fund.

TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$7,394,922	0.00	\$7,665,983	0.00	\$7,665,983	0.00	\$5,665,842	0.00	\$6,229,940	0.00	\$6,729,940	0.00	\$6,229,940	0.00
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Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

Funding Source: General Revenue, Federal Funds, Lead Abatement, Health Initiatives, Smith Memorial, Crippled Children, Organ Donor, Head Injury, Blindness Education, Screening, and Treatment, Health Access Initiative, DHSS Donated, Health Prof Loan and Loan Repayment Program, Professional & Practical Nursing Loans

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$1,613,608 FED – E&E to PD based on planned expenditures
 \$ 364,012 GR – From E&E to PD based on planned expenditures

Reallocate Out: (\$ 256,542) FED – E&E reallocation to Center for Health Equity
 (\$ 848,116) FED – PD reallocation to Center for Health Equity

Requests 100% flexibility between E&E and PD from GR and Federal funds

Requests “E” from Federal funds

GOVERNOR:

Core Reduction: (\$ 130) GR – E&E reduction

Requests 100% flexibility between E&E and PD from GR and Federal funds

Requests “E” from Federal funds

HOUSE:

Same as Governor

Requests 100% flexibility between E&E and PD from GR and Federal funds

Removed “E” from Federal estimated appropriation and increased authority through a new decision item

SENATE:

Core Reduction: (\$ 66,000) GR – Reduction to program contracts
 (\$ 50,000) FED – Reduction to Maternal and Child Health Block grant federal funding from healthy pregnancy programs to be used for Alternatives to Abortion services in OA HB 5

Same “E” and flexibility recommendation as House

CONFERENCE:

Same as Senate

Same “E” and flexibility recommendation as House

Language: Added in conference to ensure that the electronic vital records system and newborn screening responsibilities will be funded “provided that the obligations are fulfilled for Newborn Screening Tests as required under Section 191.331 and provided that the Electronic Death Certificate System has the ability to file with, or obtain certified copies of death certificates from, the local registrar as provided under subsection 2 of section 193.265 until the Electronic Death Registration System can provide the same level of service, including the ability to obtain certified copies of death certificates immediately upon the submission of the properly completed death certificate, as can currently be obtained from the local registrar and fulfill all other obligations for the Electronic Vital Records program as required under Section 193.265.”

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
CORE														
EXPENSE & EQUIPMENT	4,496,872	0.00	5,882,914	0.00	3,648,752	0.00	3,648,622	0.00	3,648,622	0.00	3,648,622	0.00	3,648,622	0.00
GENERAL REVENUE	676,376	0.00	1,052,422	0.00	688,410	0.00	688,280	0.00	688,280	0.00	688,280	0.00	688,280	0.00
FEDERAL FUNDS	3,820,496	0.00	4,730,492 E	0.00	2,860,342 E	0.00	2,860,342 E	0.00	2,860,342	0.00	2,860,342	0.00	2,860,342	0.00
OTHER FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	32,913,107	0.00	23,971,549	0.00	25,101,053	0.00	25,101,053	0.00	25,101,053	0.00	24,985,053	0.00	24,985,053	0.00
GENERAL REVENUE	1,646,133	0.00	1,312,139	0.00	1,676,151	0.00	1,676,151	0.00	1,676,151	0.00	1,610,151	0.00	1,610,151	0.00
FEDERAL FUNDS	31,266,974	0.00	22,659,410 E	0.00	23,424,902 E	0.00	23,424,902 E	0.00	23,424,902	0.00	23,374,902	0.00	23,374,902	0.00
TOTAL	\$37,409,979	0.00	\$29,854,463	0.00	\$28,749,805	0.00	\$28,749,675	0.00	\$28,749,675	0.00	\$28,633,675	0.00	\$28,633,675	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	905,736	0.00	905,736	0.00	905,736	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	905,736	0.00	905,736	0.00	905,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$905,736	0.00	\$905,736	0.00	\$905,736	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

SAFE - CARE Program - 1580010

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00
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Department of Health Senior Services

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
SAFE - CARE Program - 1580010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$50,000	0.00
Provides additional funding to the SAFE-CARE Program														

TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$37,409,979	0.00	\$29,854,463	0.00	\$28,749,805	0.00	\$28,749,675	0.00	\$29,755,411	0.00	\$29,539,411	0.00	\$29,589,411	0.00
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Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the general assembly, repayments by applicants of loans made pursuant to Section 701.337 including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: State Statutes Sections: 701.337 RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
LEAD ABATEMENT LOAN PRGM - 58425C														
CORE														
PROGRAM-SPECIFIC	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00
OTHER FUNDS	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL	\$4,412	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$4,412	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901
Funding Source: State General Revenue and Federal Funds
FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change
Requests 100% flexibility between E&E and PD for GR and Federal funds within the same funding source

GOVERNOR:

No Change
Requests 100% flexibility between E&E and PD for GR and Federal funds within the same funding source

HOUSE:

No Change
Requests 100% flexibility between E&E and PD for GR and Federal funds within the same funding source

SENATE:

No Change
Same flexibility recommendation as House

CONFERENCE:

No Change
Same flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
MEDICATIONS PROGRAMS - 58445C														
CORE														
PROGRAM-SPECIFIC	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00
FEDERAL FUNDS	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00
TOTAL	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00

AIDS Drug Assistance Program - 1580002

PROGRAM-SPECIFIC	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

Additional Federal Appropriation Authority - Additional appropriation authority is requested to increase the federal appropriation to the anticipated FY 2013 expenditure levels. ADAP serves low income Missourians living with HIV/AIDS who are uninsured, not eligible for MO HealthNet, and/or are not eligible for Medicare.

TOTAL - MEDICATIONS PROGRAMS	\$20,001,720	0.00	\$20,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00
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Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: State General Revenue, Federal Funds, Crippled Children's Service Fund, Smith Memorial Endowment Fund, and DHHS Interagency Fund

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests 100% flexibility between E&E and PD for GR

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR

GOVERNOR:

No Change

Requests 100% flexibility between E&E and PD for GR

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR

HOUSE:

No Change

Requests 100% flexibility between E&E and PD for GR

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR

SENATE:

No Change

Same flexibility recommendation as House

CONFERENCE:

No Change

Same flexibility recommendation as House

Committee Markup Annual	Department of Health Senior Services										Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
CHILD W/SPECIAL HLTH NEEDS - 58570C														
CORE														
EXPENSE & EQUIPMENT	615,835	0.00	622,050	0.00	622,050	0.00	622,050	0.00	622,050	0.00	622,050	0.00	622,050	0.00
GENERAL REVENUE	602,396	0.00	557,050	0.00	557,050	0.00	557,050	0.00	557,050	0.00	557,050	0.00	557,050	0.00
OTHER FUNDS	13,439	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
PROGRAM-SPECIFIC	351,767	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00
GENERAL REVENUE	351,767	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00
TOTAL	\$967,602	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$967,602	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00

Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

Funding Source: State General Revenue, Federal Funds

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$375,000) OTH – E&E reduction from excess authority from Head Injury Fund

Reallocation: \$171,658 GR – From PD to E&E based on planned expenditures

\$235,687 OTH – From E&E to PD based on planned expenditures

Requests 100% flexibility between E&E and PD for GR

GOVERNOR:

Core Restoration: \$375,000 OTH – E&E excess authority from Head Injury Fund restored

Reallocate Out: (\$375,000) OTH – reallocated E&E authority from Head Injury Fund to MO Public Health Services Fund for the Genetics program

Requests 100% flexibility between E&E and PD for GR

HOUSE:

Same as Governor

Requests 100% flexibility between E&E and PD for GR

SENATE:

Same as Governor

Same flexibility recommendation as House

CONFERENCE:

Same as Governor

Same flexibility recommendation as House

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
HEAD INJURY SERVICES - 58580C														
CORE														
EXPENSE & EQUIPMENT	934,082	0.00	1,150,501	0.00	711,472	0.00	711,472	0.00	711,472	0.00	711,472	0.00	711,472	0.00
GENERAL REVENUE	264,453	0.00	601	0.00	172,259	0.00	172,259	0.00	172,259	0.00	172,259	0.00	172,259	0.00
OTHER FUNDS	669,629	0.00	1,149,900	0.00	539,213	0.00	539,213	0.00	539,213	0.00	539,213	0.00	539,213	0.00
PROGRAM-SPECIFIC	618,021	0.00	540,552	0.00	604,581	0.00	604,581	0.00	604,581	0.00	604,581	0.00	604,581	0.00
GENERAL REVENUE	142,539	0.00	393,605	0.00	221,947	0.00	221,947	0.00	221,947	0.00	221,947	0.00	221,947	0.00
FEDERAL FUNDS	182,790	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
OTHER FUNDS	292,692	0.00	0	0.00	235,687	0.00	235,687	0.00	235,687	0.00	235,687	0.00	235,687	0.00
TOTAL	\$1,552,103	0.00	\$1,691,053	0.00	\$1,316,053	0.00	\$1,316,053	0.00	\$1,316,053	0.00	\$1,316,053	0.00	\$1,316,053	0.00

HEAD INJURY SVCS INCREASE - 1580007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
This decision provides additional funding for Adult Head Injury Services from the Head Injury Fund.														

TOTAL - HEAD INJURY SERVICES	\$1,552,103	0.00	\$1,691,053	0.00	\$1,316,053	0.00	\$1,316,053	0.00	\$1,616,053	0.00	\$1,616,053	0.00	\$1,616,053	0.00
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Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: State General Revenue

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$248,542 OTH – From PD to E&E based on planned expenditures

GOVERNOR:

Reallocate In: \$375,000 OTH – E&E reallocation of authority for MO Public Health Services Fund

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
GENETICS PROGRAM - 58620C														
CORE														
EXPENSE & EQUIPMENT	433,647	0.00	172,182	0.00	420,724	0.00	420,724	0.00	420,724	0.00	420,724	0.00	420,724	0.00
GENERAL REVENUE	235,356	0.00	172,182	0.00	172,182	0.00	172,182	0.00	172,182	0.00	172,182	0.00	172,182	0.00
OTHER FUNDS	198,291	0.00	0	0.00	248,542	0.00	248,542	0.00	248,542	0.00	248,542	0.00	248,542	0.00
PROGRAM-SPECIFIC	633,783	0.00	1,083,950	0.00	835,408	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00
GENERAL REVENUE	18,500	0.00	64,200	0.00	64,200	0.00	64,200	0.00	64,200	0.00	64,200	0.00	64,200	0.00
OTHER FUNDS	615,283	0.00	1,019,750	0.00	771,208	0.00	1,146,208	0.00	1,146,208	0.00	1,146,208	0.00	1,146,208	0.00
TOTAL	\$1,067,430	0.00	\$1,256,132	0.00	\$1,256,132	0.00	\$1,631,132	0.00	\$1,631,132	0.00	\$1,631,132	0.00	\$1,631,132	0.00

TOTAL - GENETICS PROGRAM	\$1,067,430	0.00	\$1,256,132	0.00	\$1,256,132	0.00	\$1,631,132	0.00	\$1,631,132	0.00	\$1,631,132	0.00	\$1,631,132	0.00
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Description: This section provides funding for statewide sexual assault prevention education activities for the general public and recovery services for victims of sexual assault.

Legal Base: None

Funding Source: State General Revenue, Federal Funds

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$889,134 FED – PD reallocation to Center for Health Equity

GOVERNOR:

Same as Department

HOUSE:

Same as Department (This item was reallocated from Center for Health Equity into its own section 10.602)

SENATE:

Same as House

CONFERENCE:

Same as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
SEXUAL ASSAULT PREVENTION - 58515C														
CORE														
EXPENSE & EQUIPMENT	14,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	14,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	425,465	0.00	889,134	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	425,465	0.00	889,134	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$439,910	0.00	\$889,134	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - SEXUAL ASSAULT PREVENTION	\$439,910	0.00	\$889,134	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Description: This section provides funding for federal grants and appropriations for school-located flu vaccination programs.

Legal Base: None

Funding Source: Federal Funds

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests “E” from Federal funds

GOVERNOR:

No Change

Requests “E” from Federal funds

HOUSE:

Core Reduction: (\$1) FED – PD eliminated

Removed “E” from Federal estimated appropriation

SENATE:

Same as House and same “E” recommendation

CONFERENCE:

Same as House and same “E” recommendation

Language: For the purpose of applying for federal grants and appropriations under the federal Patient Protection and Affordable Care Act (PPACA), to fund, build infrastructure, promote, and expand school-located influenza vaccination programs.

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
VACCINATIONS - 58430C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Vaccinations - 1580012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

This item is to accept federal grants for school-located flu vaccination programs

TOTAL - VACCINATIONS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
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Division of Community and Public Health - Alternatives to Abortion - Section 10.XXX

Pg. n/a

Description: This section provides funding to provide alternatives to abortion services for women during their pregnancy and post-pregnancy. Services include prenatal care, medical and mental health care, parenting skills, drug and alcohol testing and treatment, child care, newborn or infant care, housing, utilities, educational services, food, clothing and supplies relating to pregnancy, newborn care and parenting, adoption assistance, job training and placement, establishing and promoting responsible paternity, ultrasound services, case management, domestic abuse protection, and transportation.

FY 2012 Transferred to HB 5 Office of Administration

Legal Base: None

Funding Source: State General Revenue

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
ALTERNATIVES TO ABORTION - 58550C														
CORE														
EXPENSE & EQUIPMENT	21,753	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	21,753	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,415,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,415,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,436,802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - ALTERNATIVES TO ABORTION	\$1,436,802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.	
Legal Base:	Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225
Funding Source:	State General Revenue, Federal Funds
FY 2012 Withholds:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change
Requests 100% flexibility between E&E and PD for Federal funds
Requests “E” from Federal funds

GOVERNOR:

No Change
Requests 100% flexibility between E&E and PD for Federal funds
Requests “E” from Federal funds

HOUSE:

No Change
Requests 100% flexibility between E&E and PD for Federal funds
Removed “E” from Federal estimated appropriation and increased authority through a new decision item

SENATE:

No Change
Same “E” and flexibility recommendation as House

CONFERENCE:

No Change
Same “E” and flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.655														
WIC SUPP FOOD DISTRIBUTION - 58590C														
CORE														
EXPENSE & EQUIPMENT	903,685	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00
FEDERAL FUNDS	903,685	0.00	781,666 E	0.00	781,666 E	0.00	781,666 E	0.00	781,666	0.00	781,666	0.00	781,666	0.00
PROGRAM-SPECIFIC	119,784,363	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
FEDERAL FUNDS	119,784,363	0.00	114,263,270 E	0.00	114,263,270 E	0.00	114,263,270 E	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
TOTAL	\$120,688,048	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00

Nutrition Services Expansion - 1580001

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,643,112	0.00	5,643,112	0.00	5,643,112	0.00	5,643,112	0.00	5,643,112	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,643,112 E	0.00	5,643,112 E	0.00	5,643,112	0.00	5,643,112	0.00	5,643,112	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,643,112	0.00	\$5,643,112	0.00	\$5,643,112	0.00	\$5,643,112	0.00	\$5,643,112	0.00

Nutrition Services Expansion
Additional Federal Appropriation Authority - Additional appropriation authority is requested to increase the federal appropriation for the Child and Adult Care Food Program and the Women, Infants, and Children Supplemental Nutrition Program to the FY-11 expenditure levels.

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	9,911,952	0.00	9,911,952	0.00
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Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.655														
WIC SUPP FOOD DISTRIBUTION - 58590C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	9,911,952	0.00	9,911,952	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	9,911,952	0.00	9,911,952	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$9,911,952	0.00	\$9,911,952	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - WIC SUPP FOOD DISTRIBUTION	\$120,688,048	0.00	\$115,044,936	0.00	\$120,688,048	0.00	\$120,688,048	0.00	\$123,188,048	0.00	\$130,600,000	0.00	\$130,600,000	0.00
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Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests 100% flexibility between E&E and PD for Federal funds

Requests "E" from Federal funds

GOVERNOR:

No Change

Requests 100% flexibility between E&E and PD for Federal funds

Requests "E" from Federal funds

HOUSE:

No Change

Requests 100% flexibility between E&E and PD for Federal funds

Removed "E" from Federal estimated appropriation and increased authority through a new decision item

SENATE:

No Change

Same "E" and flexibility recommendation as House

CONFERENCE:

No Change

Same "E" and flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.655														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	48,604,106	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
FEDERAL FUNDS	48,604,106	0.00	43,314,188E	0.00	43,314,188E	0.00	43,314,188E	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
TOTAL	\$48,604,106	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00

Nutrition Services Expansion - 1580001

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,289,918	0.00	5,289,918	0.00	5,289,918	0.00	5,289,918	0.00	5,289,918	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,289,918E	0.00	5,289,918E	0.00	5,289,918	0.00	5,289,918	0.00	5,289,918	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,289,918	0.00	\$5,289,918	0.00	\$5,289,918	0.00	\$5,289,918	0.00	\$5,289,918	0.00

Nutrition Services Expansion
Additional Federal Appropriation Authority - Additional appropriation authority is requested to increase the federal appropriation for the Child and Adult Care Food Program and the Women, Infants, and Children Supplemental Nutrition Program to the FY-11 expenditure levels.

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,395,894	0.00	2,395,894	0.00	2,395,894	0.00
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Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.655														
CHILD & ADULT CARE FOOD PRGM - 58600C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,395,894	0.00	2,395,894	0.00	2,395,894	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,395,894	0.00	2,395,894	0.00	2,395,894	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,395,894	0.00	\$2,395,894	0.00	\$2,395,894	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - CHILD & ADULT CARE FOOD PRGM	\$48,604,106	0.00	\$43,314,188	0.00	\$48,604,106	0.00	\$48,604,106	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$51,000,000	0.00
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Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests 100% flexibility between E&E and PD for Federal funds

Requests "E" from Federal funds

GOVERNOR:

No Change

Requests 100% flexibility between E&E and PD for Federal funds

Requests "E" from Federal funds

HOUSE:

No Change

Requests 100% flexibility between E&E and PD for Federal funds

SENATE:

No Change

Same "E" and flexibility recommendation as House

CONFERENCE:

No Change

Same "E" and flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.655
SUMMER FOOD SVCS PROGRAM DIST - 58610C

CORE														
PROGRAM-SPECIFIC	7,773,123	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
FEDERAL FUNDS	7,773,123	0.00	9,469,486 E	0.00	9,469,486 E	0.00	9,469,486 E	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
TOTAL	\$7,773,123	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,530,514	0.00	2,530,514	0.00	2,530,514	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,530,514	0.00	2,530,514	0.00	2,530,514	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,530,514	0.00	\$2,530,514	0.00	\$2,530,514	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$7,773,123	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
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Description: The PRIMO program’s (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

FY 2012 Withholds: \$363,750

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate Out: (\$1,473,455) OTH – PD reallocated to Center for Health Equity
(\$ 16,070) OTH – E&E reallocated to Center for Health Equity
Core Reduction: (\$ 375,000) GR – E&E reduction as part of the FY 2012 withholds
Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

GOVERNOR:

Same as Department
Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

HOUSE:

Reallocate In: \$1,756,236 OTH – PD reallocation from Center for Health Equity into its own section
Removed 25% flexibility between PS and E&E from GR and Federal funds

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.657														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	391,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	375,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	16,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,485,568	0.00	1,473,455	0.00	0	0.00	0	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
OTHER FUNDS	1,485,568	0.00	1,473,455	0.00	0	0.00	0	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
TOTAL	\$1,485,568	0.00	\$1,864,525	0.00	\$0	0.00	\$0	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00

Area Health Education Centers - 1580008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Provides funding to support the Area Health Education Centers.

TOTAL - PRIMO AND LOANS PROGRAM	\$1,485,568	0.00	\$1,864,525	0.00	\$0	0.00	\$0	0.00	\$1,956,236	0.00	\$1,956,236	0.00	\$1,956,236	0.00
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Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs, - Section 10.657

Pg. 34 and 58

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate Out: (\$174,446) FED – PD reallocated to Center for Health Equity

Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

GOVERNOR:

Same as Department

Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

HOUSE:

Reallocate In: \$174,446 FED – PD reallocation from Center for Health Equity into its own section

Removed 25% flexibility between PS and E&E from GR and Federal funds

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.657														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PROGRAM-SPECIFIC	0	0.00	174,446	0.00	0	0.00	0	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	0	0.00	174,446	0.00	0	0.00	0	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$0	0.00	\$174,446	0.00	\$0	0.00	\$0	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$0	0.00	\$174,446	0.00	\$0	0.00	\$0	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.657

Pg. 34 and 59-60

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate Out: (\$499,752) OTH – PD reallocated to Center for Health Equity

Core Reduction: (\$ 1) OTH – PD reduction for empty authority – Healthcare Access Tax Credit not being utilized

Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

GOVERNOR:

Same as Department

Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

HOUSE:

Reallocate In: \$499,752 OTH – PD reallocation from Center for Health Equity into its own section

Removed 25% flexibility between PS and E&E from GR and Federal funds

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.657														
NURSE LOAN PROGRAM - 58140C														
CORE														
PROGRAM-SPECIFIC	395,000	0.00	499,752	0.00	0	0.00	0	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	395,000	0.00	499,752	0.00	0	0.00	0	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$395,000	0.00	\$499,752	0.00	\$0	0.00	\$0	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

TOTAL - NURSE LOAN PROGRAM	\$395,000	0.00	\$499,752	0.00	\$0	0.00	\$0	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
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Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.660														
HEALTHCARE ACCESS - 58145C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HEALTHCARE ACCESS	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: 192.083
Funding Source: State General Revenue, Federal Funds
FY 2012 Withholds: \$ 1,204 E&E (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate Out: (\$390,549) GR – PS (5.00 FTE), E&E and PD reallocated to Center for Health Equity
(\$198,190) FED – PS (1.73 FTE) and E&E reallocated to Center for Health Equity
Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

GOVERNOR:

Same as Department
Requests 25% flexibility between PS and E&E from GR and Federal funds located in the Center for Health Equity section

HOUSE:

Reallocate In: \$390,549 GR – PS (5.00 FTE), E&E and PD reallocated from Center for Health Equity into its own section
\$198,190 FED – PS (1.73 FTE) and E&E reallocated from Center for Health Equity into its own section
Removed 25% flexibility between PS and E&E from GR and Federal funds

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.658														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	189,184	4.18	273,221	6.73	0	0.00	0	0.00	273,221	6.73	273,221	6.73	273,221	6.73
GENERAL REVENUE	175,513	3.84	184,440	5.00	0	0.00	0	0.00	184,440	5.00	184,440	5.00	184,440	5.00
FEDERAL FUNDS	13,671	0.34	88,781	1.73	0	0.00	0	0.00	88,781	1.73	88,781	1.73	88,781	1.73
EXPENSE & EQUIPMENT	144,191	0.00	154,650	0.00	0	0.00	0	0.00	315,518	0.00	315,518	0.00	315,518	0.00
GENERAL REVENUE	106,706	0.00	45,241	0.00	0	0.00	0	0.00	206,109	0.00	206,109	0.00	206,109	0.00
FEDERAL FUNDS	37,485	0.00	109,409	0.00	0	0.00	0	0.00	109,409	0.00	109,409	0.00	109,409	0.00
PROGRAM-SPECIFIC	93,983	0.00	160,868	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	93,983	0.00	160,868	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$427,358	4.18	\$588,739	6.73	\$0	0.00	\$0	0.00	\$588,739	6.73	\$588,739	6.73	\$588,739	6.73

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,237	0.00	2,960	0.00	5,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,535	0.00	2,189	0.00	3,535	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,702	0.00	771	0.00	1,702	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,237	0.00	\$2,960	0.00	\$5,237	0.00

General Structure Adjustment for all state employees.

TOTAL - OFFICE OF MINORITY HEALTH	\$427,358	4.18	\$588,739	6.73	\$0	0.00	\$0	0.00	\$593,976	6.73	\$591,699	6.73	\$593,976	6.73
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Center for Emergency Response & Terrorism- Section 10.660

Pg. 234

Description: Federal Homeland Security Grant funding from the Centers for Disease Control (CDC) and the Health Resources and Services Administration (HRSA). The CDC grant includes funding for (1) Preparedness Planning and Readiness Assessment, (2) Surveillance and Epidemiology Capacity, (3) Laboratory Capacity – Biological Agents, (4) Health Alert Network/Communications and Information Technology, (5) Risk Communication and Health Information Dissemination, (6) Education and Training, and (7) Laboratory Capacity, Chemical Agents. The HRSA award is for a bioterrorism hospital preparedness program.

Legal Base: National Security Act

Funding Source: Federal Funds

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$1,488,084 FED – From E&E to PD based on planned expenditures

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.660														
CTR EMERGENCY RESP/TERRORISM - 58020C														
CORE														
PERSONAL SERVICES	2,840,954	57.07	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51
FEDERAL FUNDS	2,840,954	57.07	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51
EXPENSE & EQUIPMENT	1,893,038	0.00	3,761,274	0.00	2,273,190	0.00	2,273,190	0.00	2,273,190	0.00	2,273,190	0.00	2,273,190	0.00
FEDERAL FUNDS	1,893,038	0.00	3,761,274	0.00	2,273,190	0.00	2,273,190	0.00	2,273,190	0.00	2,273,190	0.00	2,273,190	0.00
PROGRAM-SPECIFIC	14,923,495	0.00	16,418,261	0.00	17,906,345	0.00	17,906,345	0.00	17,906,345	0.00	17,906,345	0.00	17,906,345	0.00
FEDERAL FUNDS	14,923,495	0.00	16,418,261	0.00	17,906,345	0.00	17,906,345	0.00	17,906,345	0.00	17,906,345	0.00	17,906,345	0.00
TOTAL	\$19,657,487	57.07	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,754	0.00	51,536	0.00	15,078	0.00	51,536	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,754	0.00	51,536	0.00	15,078	0.00	51,536	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,754	0.00	\$51,536	0.00	\$15,078	0.00	\$51,536	0.00

General Structure Adjustment for all state employees.

TOTAL - CTR EMERGENCY RESP/TERRORISI	\$19,657,487	57.07	\$23,316,266	61.51	\$23,316,266	61.51	\$23,345,020	61.51	\$23,367,802	61.51	\$23,331,344	61.51	\$23,367,802	61.51
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Description: The State Public Health Laboratory operates specialty units in Jefferson City and Mount Vernon. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principle laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

Funding Source: State General Revenue, Federal Funds, Missouri Public Health Services Fund, and Childhood Lead Testing Fund

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests 25% flexibility between PS and E&E from GR, Federal, and Other funds

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Other funds

Requests 100% flexibility between Other funds for PS and for E&E

GOVERNOR:

Core Reduction: (\$38,090) GR – PS (1.49 FTE \$36,188) and E&E (\$1,902) reduction

Requests 25% flexibility between PS and E&E from GR, Federal, and Other funds

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Other funds

Requests 100% flexibility between Other funds for PS and for E&E

HOUSE:

Core Reduction: (\$35,952) GR – PS (1.00 FTE) reduction of vacant position

Removed 25% flexibility between PS and E&E from GR, Federal, and Other funds

Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Other funds

Requests 100% flexibility between Other funds for PS and for E&E

SENATE:

Same as House and also same flexibility recommendation

CONFERENCE:

Same as House and also same flexibility recommendation

Committee Markup Annual

	Department of Health Senior Services												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.665														
STATE PUBLIC HEALTH LAB - 58065C														
CORE														
PERSONAL SERVICES	3,135,707	82.01	3,391,489	95.01	3,391,489	95.01	3,355,301	93.52	3,319,349	92.52	3,319,349	92.52	3,319,349	92.52
GENERAL REVENUE	1,445,133	37.13	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18
FEDERAL FUNDS	560,045	15.78	598,036	16.70	598,036	16.70	563,231	15.70	527,279	14.70	527,279	14.70	527,279	14.70
OTHER FUNDS	1,130,529	29.10	1,315,088	34.13	1,315,088	34.13	1,313,705	33.64	1,313,705	33.64	1,313,705	33.64	1,313,705	33.64
EXPENSE & EQUIPMENT	3,943,329	0.00	5,680,661	0.00	5,680,661	0.00	5,678,759	0.00	5,678,759	0.00	5,678,759	0.00	5,678,759	0.00
GENERAL REVENUE	434,037	0.00	436,494	0.00	436,494	0.00	435,704	0.00	435,704	0.00	435,704	0.00	435,704	0.00
FEDERAL FUNDS	1,016,203	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
OTHER FUNDS	2,493,089	0.00	4,076,778	0.00	4,076,778	0.00	4,075,666	0.00	4,075,666	0.00	4,075,666	0.00	4,075,666	0.00
TOTAL	\$7,079,036	82.01	\$9,072,150	95.01	\$9,072,150	95.01	\$9,034,060	93.52	\$8,998,108	92.52	\$8,998,108	92.52	\$8,998,108	92.52

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,758	0.00	60,106	0.00	43,778	0.00	60,106	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,553	0.00	27,081	0.00	18,829	0.00	27,081	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,162	0.00	10,106	0.00	9,121	0.00	10,106	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,043	0.00	22,919	0.00	15,828	0.00	22,919	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,758	0.00	\$60,106	0.00	\$43,778	0.00	\$60,106	0.00

General Structure Adjustment for all state employees.

TOTAL - STATE PUBLIC HEALTH LAB	\$7,079,036	82.01	\$9,072,150	95.01	\$9,072,150	95.01	\$9,064,818	93.52	\$9,058,214	92.52	\$9,041,886	92.52	\$9,058,214	92.52
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Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives.

Legal Base: State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statutes: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: State General Revenue and Federal Funds

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate Out: (\$ 13,963) GR – PS (0.41 FTE) reallocated to the Director’s Office for constituent services
(\$ 19,457) FED – PS (0.59 FTE) reallocated to the Director’s Office for constituent services
Reallocation: \$1,000,000 GR/FED – PS (100.00 FTE) GR \$500,000 and FED \$500,000 reallocation to realign Medicaid and non-Medicaid appropriations based on planned Expenditures
Requests 25% flexibility between PS and E&E from GR and Federal funds
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Federal funds

GOVERNOR:

Core Reduction: (\$ 52,589) GR – PS (0.68 FTE \$33,946) and E&E (\$18,643) reductions
(\$ 71,828) FED – PS (1.32 FTE) reductions
Requests 25% flexibility between PS and E&E from GR and Federal funds
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Federal funds

HOUSE:

No change
Removed 25% flexibility between PS and E&E
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Federal funds

SENATE:

No Change
Same flexibility recommendation as the House

CONFERENCE:

No Change
Same flexibility recommendation as the House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.670														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	14,527,209	406.94	15,432,212	398.59	15,398,792	397.59	15,293,018	395.59	15,293,018	395.59	15,293,018	395.59	15,293,018	395.59
GENERAL REVENUE	6,035,649	171.48	7,170,224	214.50	7,156,261	214.09	7,122,315	213.54	7,122,315	213.54	7,122,315	213.54	7,122,315	213.54
FEDERAL FUNDS	8,491,560	235.46	8,261,988	184.09	8,242,531	183.50	8,170,703	182.05	8,170,703	182.05	8,170,703	182.05	8,170,703	182.05
EXPENSE & EQUIPMENT	801,433	0.00	1,363,368	0.00	1,363,368	0.00	1,344,725	0.00	1,344,725	0.00	1,344,725	0.00	1,344,725	0.00
GENERAL REVENUE	337,271	0.00	515,570	0.00	515,570	0.00	496,927	0.00	496,927	0.00	496,927	0.00	496,927	0.00
FEDERAL FUNDS	464,162	0.00	847,798	0.00	847,798	0.00	847,798	0.00	847,798	0.00	847,798	0.00	847,798	0.00
TOTAL	\$15,328,642	406.94	\$16,795,580	398.59	\$16,762,160	397.59	\$16,637,743	395.59	\$16,637,743	395.59	\$16,637,743	395.59	\$16,637,743	395.59

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	140,186	0.00	207,248	0.00	195,309	0.00	207,248	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,288	0.00	101,763	0.00	94,168	0.00	101,763	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	74,898	0.00	105,485	0.00	101,141	0.00	105,485	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,186	0.00	\$207,248	0.00	\$195,309	0.00	\$207,248	0.00

General Structure Adjustment for all state employees.

HCBS Call Ctr/Assessment Staff - 1580005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,895,624	90.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,447,812	45.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,447,812	45.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.670														
DIV SENIOR & DISABILITY SVCS - 58241C														
HCBS Call Ctr/Assessment Staff - 1580005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	552,824	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	276,412	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	276,412	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,448,448	90.00	\$0	0.00	\$0	0.00	\$0	0.00
HCBS Call Center and Assessment Staff pick-up														

TOTAL - DIV SENIOR & DISABILITY SVCS	\$15,328,642	406.94	\$16,795,580	398.59	\$16,762,160	397.59	\$20,226,377	485.59	\$16,844,991	395.59	\$16,833,052	395.59	\$16,844,991	395.59
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Naturalization Assistance - Section 10.675

Pg 332

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base:

Funding Sources: State General Revenue

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

[illegible][illegible]

Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.680

Pg. 280

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling.

This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled.

Legal Base: Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in-home services

Funding Sources: State General Revenue and Federal Funds

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$ 3,500 GR – From PD to E&E based on planned expenditures
Reallocate Out: (\$ 234,165) FED – PD reallocation of excess authority moved to Alzheimer’s Grants to cover projected shortfall
Core Reduction: (\$ 765,835) FED – PD reduction of excess authority
Requests 100% flexibility between State Only In-Home Program and NME program

GOVERNOR:

Core Reduction: (\$1,050,000) GR – PD reduction from Adult Protective Services program
(\$ 150,000) GR – PD reduction from Non-Medicaid Eligible program
Requests 100% flexibility between State Only In-Home Program and NME program

HOUSE:

Same as Governor
Requests 100% flexibility between State Only In-Home Program and NME program

SENATE:

Same as Governor
Same flexibility recommendation as House

CONFERENCE:

Same as Governor
Same flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.680														
APS & NME PROGRAMS - 58845C														
CORE														
EXPENSE & EQUIPMENT	3,352	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
GENERAL REVENUE	3,352	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROGRAM-SPECIFIC	1,037,537	0.00	4,509,546	0.00	3,506,046	0.00	2,306,046	0.00	2,306,046	0.00	2,306,046	0.00	2,306,046	0.00
GENERAL REVENUE	1,003,264	0.00	2,842,518	0.00	2,839,018	0.00	1,639,018	0.00	1,639,018	0.00	1,639,018	0.00	1,639,018	0.00
FEDERAL FUNDS	34,273	0.00	1,667,028	0.00	667,028	0.00	667,028	0.00	667,028	0.00	667,028	0.00	667,028	0.00
TOTAL	\$1,040,889	0.00	\$4,509,546	0.00	\$3,509,546	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$2,309,546	0.00

TOTAL - APS & NME PROGRAMS	\$1,040,889	0.00	\$4,509,546	0.00	\$3,509,546	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$2,309,546	0.00
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**Division of Senior & Disability - Home and Community Service Programs and In-Home Service Reimbursement Allowance Transfer - Section
10.685 & 10.690**

Pg. 292

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, AIDS Waiver, Physical Disabilities Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds, Health Initiatives Fund

FY 2012 Withholds: \$15,467

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$ 10,000 GR – From E&E to PD based on planned expenditures

Requests 100% flexibility between State Only In-Home Program and NME program

Requests “E” from Federal and Other funds

GOVERNOR:

Transfer Out: (\$3,260,857) GR/FED – PD transfer of Adult Daycare services to DMH (GR \$1,242,713; FED \$2,018,144)

Core Reduction: (\$5,759,557) FED – PD reduction associated with the FMAP change

Requests 100% flexibility between State Only In-Home Program and NME program

Requests “E” from Federal and Other funds

HOUSE:

Core Reduction: (\$ 1) OTH – PD eliminated for the GR In-Home Services Reimbursement Allowance Transfer

Added language: “provided that services and/or provider rates shall be no less than the FY 2012 level and further provided that the Department shall request supplemental appropriation authority if needed to continue serving individuals at the same FY 2012 level”

SENATE:

Same as House

Removed language: “provided that services and/or provider rates shall be no less than the FY 2012 level and further provided that the Department shall request supplemental appropriation authority if needed to continue serving individuals at the same FY 2012 level”

CONFERENCE:

Same as House

Added language: “provided that services and/or provider rates shall be no less than the FY 2012 level and further provided that the Department shall request supplemental appropriation authority if needed to continue serving individuals at the same FY 2012 level”

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.685														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	554,277,808	0.00	581,132,363	0.00	581,142,363	0.00	572,121,949	0.00	572,121,948	0.00	572,121,948	0.00	572,121,948	0.00
GENERAL REVENUE	201,644,348	0.00	204,080,950	0.00	204,090,950	0.00	202,848,237	0.00	202,848,237	0.00	202,848,237	0.00	202,848,237	0.00
FEDERAL FUNDS	352,633,460	0.00	377,051,412E	0.00	377,051,412E	0.00	369,273,711E	0.00	369,273,711	0.00	369,273,711	0.00	369,273,711	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$554,277,808	0.00	\$581,142,363	0.00	\$581,142,363	0.00	\$572,121,949	0.00	\$572,121,948	0.00	\$572,121,948	0.00	\$572,121,948	0.00

HCBS Core FMAP Adjustment - 1580004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,759,557	0.00	5,759,557	0.00	5,759,557	0.00	5,759,557	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,759,557	0.00	5,759,557	0.00	5,759,557	0.00	5,759,557	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,759,557	0.00	\$5,759,557	0.00	\$5,759,557	0.00	\$5,759,557	0.00
HCBS Core FMAP Adjustment														

Medicaid HCBS Cost to Continue - 1580003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	46,820,604	0.00	29,939,056	0.00	26,709,232	0.00	26,709,232	0.00	26,709,232	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,131,659	0.00	10,810,993	0.00	9,644,704	0.00	9,644,704	0.00	9,644,704	0.00

Committee Markup Annual

	Department of Health Senior Services												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.685														
MEDICAID HOME & COM BASED SVC - 58847C														
Medicaid HCBS Cost to Continue - 1580003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	46,820,604	0.00	29,939,056	0.00	26,709,232	0.00	26,709,232	0.00	26,709,232	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,688,945 E	0.00	19,128,063 E	0.00	17,064,528	0.00	17,064,528	0.00	17,064,528	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,820,604	0.00	\$29,939,056	0.00	\$26,709,232	0.00	\$26,709,232	0.00	\$26,709,232	0.00
Cost to Continue - Funding for FY-13 is needed to continue the FY-12 supplemental funding that pays for HCB Services provided to Missouri Medicaid participants receiving long-term care in their homes and communities as alternatives to care in nursing facilities. Funding is requested to cover anticipated costs due to annual growth based on current participation levels. Additional costs are due to increased utilization and an increased number of individuals participating in HCB Program. It is not an expansion of the program or eligibility requirements.														

HCBS Call Ctr/Assessment Staff - 1580005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,895,624	90.00	2,895,624	90.00	2,895,624	90.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	552,824	0.00	552,824	0.00	552,824	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	276,412	0.00	276,412	0.00	276,412	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	276,412	0.00	276,412	0.00	276,412	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$6,448,448	90.00	\$6,448,448	90.00	\$6,448,448	90.00
HCBS Call Center and Assessment Staff pick-up														

TOTAL - MEDICAID HOME & COM BASED SVI	\$554,277,808	0.00	\$581,142,363	0.00	\$627,962,967	0.00	\$610,820,562	0.00	\$611,039,185	90.00	\$611,039,185	90.00	\$611,039,185	90.00
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Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.690														
GR IN-HOME SVC REIM ALL TRF - 58852C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GR IN-HOME SVC REIM ALL TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Senior & Disability – In-Home Services Gross Receipts Transfer - Section 10.695

Pg 296

Description: This section is a transfer section that allows GR to be transferred into the In-Home Services Reimbursement Allowance Transfer Fund for the in-home provider tax (passage of HB 1129).

Legal Base: State Statutes 208.437, 208.480, 338.535, 338.550, 633.401, 660.425, 660.430, 660.435, 660.440, 660.445, 660.450, 660.455, 660.460, and 660.465 RSMo
Funding Sources: General Revenue, Federal Funds, Health Initiatives Fund
FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests “E” from GR and transfer funds

GOVERNOR:

No Change

Requests “E” from GR and transfer funds

HOUSE:

Core Reduction (\$1) GR – Transfer eliminated

SENATE:

Same as House

CONFERENCE:

Same as House

Language:

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.695														
IN-HOME SRVS GROSS RECPTS TRF - 58853C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - IN-HOME SRVS GROSS RECPTS TRI	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Division of Senior & Disability – Alzheimer’s Grants - Section 10.700

Pg. 312

Description: This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.

Legal Base: N/A

Funding Sources: General Revenue, Federal Funds

FY 2012 Withholds: \$242,500 Alzheimer’s Grants Non-Profit program

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate In:	\$234,165	FED – PD reallocation from Adult Protective Services to cover anticipated shortfall
Core Reduction:	(\$250,000)	GR – PD reduction of Alzheimer’s Grants for non-profits as part of the FY12 withhold

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Language: For the purpose of funding grants to non-profit organization for services to individuals with Alzheimer’s Disease and their caregivers, and caregiver training programs which includes in-home visits and has proven to reduce state health care costs and delayed institutionalization.....From General Revenue \$250,000

Committee Markup Annual	Department of Health Senior Services										Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	186,157	0.00	532,835	0.00	517,000	0.00	517,000	0.00	517,000	0.00	517,000	0.00	517,000	0.00
GENERAL REVENUE	129,591	0.00	400,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	56,566	0.00	132,835	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00
TOTAL	\$186,157	0.00	\$532,835	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00
TOTAL - ALZHEIMER'S GRANTS	\$186,157	0.00	\$532,835	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: Federal Older American’s Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

Funding Sources: General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 470,810) GR – PD reduction associated with FY 2012 withhold
Reallocation: \$ 121,138 GR/FED – From PD to E&E based on planned expenditures
Reallocate In: \$1,447,813 GR – PD reallocated from AAA Grants to consolidate all AAA funding
Requests “E” from Federal funds

GOVERNOR:

Core Restoration: \$ 470,810 GR – PD restored associated with FY 2012 withhold
Requests “E” from Federal funds

HOUSE:

Same as Governor
Removed “E” from Federal estimated appropriation and increased authority through a new decision item

SENATE:

Same as Governor
Same “E” recommendation as House

CONFERENCE:

Same as Governor
Same “E” recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	245,200	0.00	5,462	0.00	126,600	0.00	126,600	0.00	126,600	0.00	126,600	0.00	126,600	0.00
GENERAL REVENUE	61,300	0.00	1,462	0.00	42,196	0.00	42,196	0.00	42,196	0.00	42,196	0.00	42,196	0.00
FEDERAL FUNDS	183,900	0.00	4,000E	0.00	84,404E	0.00	84,404E	0.00	84,404	0.00	84,404	0.00	84,404	0.00
PROGRAM-SPECIFIC	40,588,100	0.00	40,630,765	0.00	41,486,630	0.00	41,957,440	0.00	41,957,440	0.00	41,957,440	0.00	41,957,440	0.00
GENERAL REVENUE	7,636,664	0.00	8,998,538	0.00	9,934,807	0.00	10,405,617	0.00	10,405,617	0.00	10,405,617	0.00	10,405,617	0.00
FEDERAL FUNDS	32,896,748	0.00	31,532,227E	0.00	31,451,823E	0.00	31,451,823E	0.00	31,451,823	0.00	31,451,823	0.00	31,451,823	0.00
OTHER FUNDS	54,688	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$40,833,300	0.00	\$40,636,227	0.00	\$41,613,230	0.00	\$42,084,040	0.00	\$42,084,040	0.00	\$42,084,040	0.00	\$42,084,040	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,463,773	0.00	3,463,773	0.00	3,463,773	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,463,773	0.00	3,463,773	0.00	3,463,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,463,773	0.00	\$3,463,773	0.00	\$3,463,773	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - AAA CONTRACTS	\$40,833,300	0.00	\$40,636,227	0.00	\$41,613,230	0.00	\$42,084,040	0.00	\$45,547,813	0.00	\$45,547,813	0.00	\$45,547,813	0.00
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Division of Senior & Disability Services - AAA Hold Harmless Grants Section - 10.XXX

Pg. 325

Description: This section provides funding for operational grants to Area Agencies on Aging (AAA) which will receive reduced allocations of federal Older Americans Act funding due to mandated adjustments in the distribution formula and grants to AAA for ombudsman activities and transportation services. This section also provides funding for Alzheimer's Services Grants for ten planning and services areas.

Legal Base: Federal Older American's Act (OAA)

Funding Sources: State General Revenue

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate Out: (\$1,447,813)

GR – PD reallocation to AAA contracts to consolidate all AAA funding into one section

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

[illegible]

Description: This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: Section 660.050 RSMo

Funding Sources: General Revenue.

FY 2012 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

Reallocate Out: (\$100,000) GR – PD reallocated to Director’s Office E&E

Core Reduction: (\$ 27,500) GR – PD reduction

SENATE:

Same as House

CONFERENCE:

Same as House

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Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	123,675	0.00	127,500	0.00	127,500	0.00	127,500	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	123,675	0.00	127,500	0.00	127,500	0.00	127,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$123,675	0.00	\$127,500	0.00	\$127,500	0.00	\$127,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NORC GRANTS	\$123,675	0.00	\$127,500	0.00	\$127,500	0.00	\$127,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Description: NDI

Legal Base: Section 208.850-208.871 RSMo
Funding Sources: General Revenue.
FY 2012 Withholds: n/a

CORE ADJUSTMENTS

DEPARTMENT:

N/A

GOVERNOR:

New Decision Item \$150,000 GR – E&E

HOUSE:

Did not recommend

SENATE:

Did not recommend

CONFERENCE:

Did not recommend

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
MQHC - 58859C														
MO Quality Homecare Council - 1580006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funds the Missouri Quality Homecare Council														

TOTAL - MQHC	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 24,250 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: State Statute Chapter 192, 197, 198; Section 210.481-210.511, 210.900-210.936, 660.050-660.321 RSMo
Funding Source: General Revenue, Federal Funds, Nursing Facility Quality Care, Health Access Incentive, Mammography Fund, Early Childhood
FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$1,017,740 OTH – From E&E to PD based on planned expenditures
\$ 38,000 OTH – From PD to E&E based on planned expenditures
\$ 200,000 FED – From PS/E&E to PS reallocation of federal authority based on planned expenditures
Reallocate In: \$ 250,000 FED – PS reallocation of excess authority from Childcare Improvement Program to cover anticipated shortfall
Requests 25% flexibility between PS and E&E for GR, Federal, and Other funds
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Federal funds

GOVERNOR:

Core Reduction: (\$185,718) GR/FED/OTH – PS (6.00 FTE) reduction (GR \$124,019; FED \$59,702; OTH \$1,997)
(\$ 32,246) GR/OTH – E&E reduction (GR \$27,303 and OTH \$4,943)
Requests 25% flexibility between PS and E&E for GR, Federal, and Other funds
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Federal funds

HOUSE:

Same as Governor
Requests 100% flexibility between Medicaid and Non-Medicaid appropriations for GR and Federal funds
Removed 25% flexibility between PS and E&E

SENATE:

Same as Governor
Same flexibility recommendation as House

CONFERENCE:

Same as Governor
Same flexibility recommendation as House

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
DIV OF REGULATION & LICENSURE - 58858C														
CORE														
PERSONAL SERVICES	18,984,912	445.30	19,845,914	466.96	20,195,914	466.96	20,010,196	460.96	20,010,196	460.96	20,010,196	460.96	20,010,196	460.96
GENERAL REVENUE	6,897,740	165.47	7,765,871	184.62	7,765,871	184.62	7,641,852	181.12	7,641,852	181.12	7,641,852	181.12	7,641,852	181.12
FEDERAL FUNDS	10,963,531	252.99	10,732,023	249.76	11,082,023	249.76	11,022,321	247.34	11,022,321	247.34	11,022,321	247.34	11,022,321	247.34
OTHER FUNDS	1,123,641	26.84	1,348,020	32.58	1,348,020	32.58	1,346,023	32.50	1,346,023	32.50	1,346,023	32.50	1,346,023	32.50
EXPENSE & EQUIPMENT	1,603,393	0.00	3,103,104	0.00	2,023,364	0.00	1,991,118	0.00	1,991,118	0.00	1,991,118	0.00	1,991,118	0.00
GENERAL REVENUE	524,112	0.00	734,028	0.00	734,028	0.00	706,725	0.00	706,725	0.00	706,725	0.00	706,725	0.00
FEDERAL FUNDS	897,661	0.00	1,183,024	0.00	1,083,024	0.00	1,083,024	0.00	1,083,024	0.00	1,083,024	0.00	1,083,024	0.00
OTHER FUNDS	181,620	0.00	1,186,052	0.00	206,312	0.00	201,369	0.00	201,369	0.00	201,369	0.00	201,369	0.00
PROGRAM-SPECIFIC	680,225	0.00	773,000	0.00	1,752,740	0.00	1,752,740	0.00	1,752,740	0.00	1,752,740	0.00	1,752,740	0.00
OTHER FUNDS	680,225	0.00	773,000	0.00	1,752,740	0.00	1,752,740	0.00	1,752,740	0.00	1,752,740	0.00	1,752,740	0.00
TOTAL	\$21,268,530	445.30	\$23,722,018	466.96	\$23,972,018	466.96	\$23,754,054	460.96	\$23,754,054	460.96	\$23,754,054	460.96	\$23,754,054	460.96

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	183,430	0.00	364,850	0.00	184,141	0.00	364,850	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,053	0.00	133,763	0.00	77,359	0.00	133,763	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	101,038	0.00	205,287	0.00	92,960	0.00	205,287	0.00

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Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
DIV OF REGULATION & LICENSURE - 58858C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	183,430	0.00	364,850	0.00	184,141	0.00	364,850	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,339	0.00	25,800	0.00	13,822	0.00	25,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$183,430	0.00	\$364,850	0.00	\$184,141	0.00	\$364,850	0.00
General Structure Adjustment for all state employees.														

TOTAL - DIV OF REGULATION & LICENSURE	\$21,268,530	445.30	\$23,722,018	466.96	\$23,972,018	466.96	\$23,937,484	460.96	\$24,118,904	460.96	\$23,938,195	460.96	\$24,118,904	460.96
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Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: State Statute Section 210.252 RSMo

Funding Source: Federal Funds, Early Childhood Development Education & Care Fund (0859)

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation:	\$ 400	FED – From E&E to PD based on planned expenditures
Reallocate Out:	(\$250,000)	FED – PD reallocated to DRL Program Operations to cover anticipated shortfall

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	700	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
FEDERAL FUNDS	0	0.00	700	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	235,756	0.00	710,975	0.00	461,375	0.00	461,375	0.00	461,375	0.00	461,375	0.00	461,375	0.00
FEDERAL FUNDS	235,756	0.00	710,975	0.00	461,375	0.00	461,375	0.00	461,375	0.00	461,375	0.00	461,375	0.00
TOTAL	\$235,756	0.00	\$711,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00

TOTAL - CHILD CARE IMPROVEMENT PRGM	\$235,756	0.00	\$711,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00
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Description: This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

Legal Base: State Statutes 197.300-197.366 Certificate of Need RSMo

Funding Source: State General Revenue

FY 2012 Withholds: \$

CORE ADJUSTMENTS

DEPARTMENT:

No Change

Requests 25% flexibility between PS and E&E for GR funds

GOVERNOR:

Core Reduction: (\$400) GR – E&E reduction

Requests 25% flexibility between PS and E&E for GR funds

HOUSE:

Same as Governor

Requests 25% flexibility between PS and E&E for GR funds

SENATE:

Same as Governor

Removed 25% flexibility between PS and E&E for GR funds

CONFERENCE:

Same as Governor

Same flexibility recommendation as Senate

Committee Markup Annual

Department of Health Senior Services

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
MHFRC - 58310C														
CORE														
PERSONAL SERVICES	102,856	1.70	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00
GENERAL REVENUE	102,856	1.70	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00
EXPENSE & EQUIPMENT	6,100	0.00	9,289	0.00	9,289	0.00	8,889	0.00	8,889	0.00	8,889	0.00	8,889	0.00
GENERAL REVENUE	6,100	0.00	9,289	0.00	9,289	0.00	8,889	0.00	8,889	0.00	8,889	0.00	8,889	0.00
TOTAL	\$108,956	1.70	\$134,616	2.00	\$134,616	2.00	\$134,216	2.00	\$134,216	2.00	\$134,216	2.00	\$134,216	2.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,149	0.00	922	0.00	0	0.00	922	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,149	0.00	922	0.00	0	0.00	922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,149	0.00	\$922	0.00	\$0	0.00	\$922	0.00

General Structure Adjustment for all state employees.

TOTAL - MHFRC	\$108,956	1.70	\$134,616	2.00	\$134,616	2.00	\$135,365	2.00	\$135,138	2.00	\$134,216	2.00	\$135,138	2.00
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